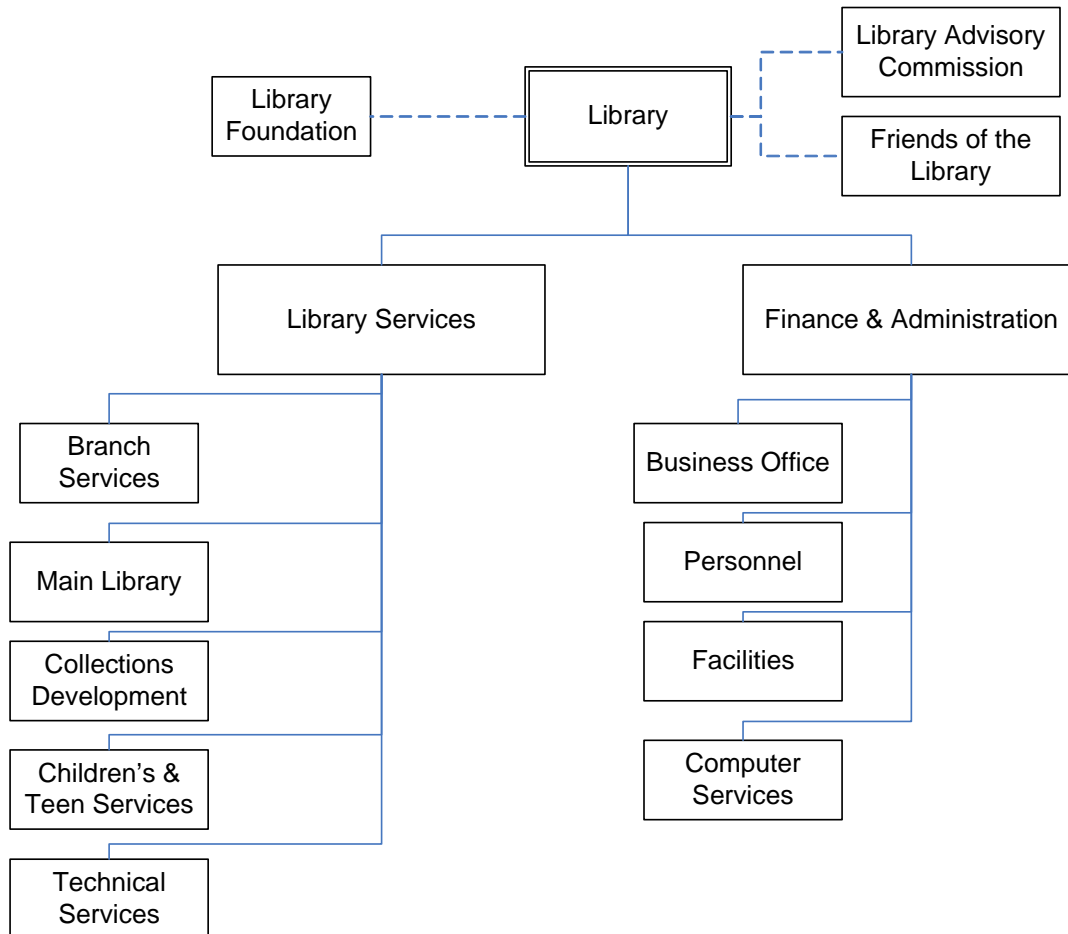




Louisville Free Public Library



LIBRARY

Department Mission

The Library's mission is to provide the people of Metro Louisville with the broadest possible access to knowledge, ideas and information and to support them in their pursuit of learning.

Programs and Services

Finance & Administrative Support: To support financial and human resource activities of the library by preparing, managing and monitoring budget and accounting activities; managing grants, human resource activities; and by providing clerical support to the library.

Branch Services: To offer basic library services to urban and suburban residents by maintaining collections and services at 16 branch locations and by forging community partnerships with area schools, agencies and organizations for educational and cultural activities.

Main Branch Information Services: To provide in-depth library services to people of all ages by maintaining comprehensive subject collections, historical and archival material; coordinating specialized services such as inter-library loan, electronic reference, computer training, and outreach efforts to seniors and other special populations; and by providing staff with highly specialized training and expertise.

Children/Young Adult Services: To ensure a continuum of reading experiences for children and young people from birth to age 20; providing a comprehensive children's collection; offering a variety of services such as story time, summer reading programs, book mobiles, other age-appropriate programs and activities at all library locations; and by providing a Teen Library Center with specialized collections targeted at teenagers.

Collection Development Services: To develop a comprehensive library collection by identifying and selecting books, periodicals, media and electronic resources for public use at all library locations; monitoring the use and condition of materials at all locations; and by collecting and disseminating data in support of ongoing efforts to refine and enhance collections.

Talking Book Library: To serve visually impaired library patrons by providing recorded books and playback equipment through a specialized, free mail delivery service.

LIBRARY

Programs and Services

Technical Services: To ensure the effective, efficient operation of library operations by placing orders for library materials and tracking shipments; preparing and managing records of all items in the library collection including assigning call numbers and subject headings; and preparing collection items for public use.

Library Computer Services: To develop and manage the library's online information systems for use by the public by maintaining web-based access to library resources, help desk, catalog, and inventory; maintaining and updating the library's website; managing all library servers used for on-line operations; providing end-user support to users of third-party software and technology support to all library computers and related software, printers and accessory hardware; by managing all network hardware, system security, firewalls, e-mail systems and anti-virus software.

Facilities: To provide a safe and secure environment for library workers and patrons by managing and coordinating all facility maintenance activities including routine and emergency repairs to mechanical systems and the structural integrity of the buildings, custodial and security services. To oversee courier service, mailroom and fleet maintenance activities. To manage renovation and capital projects.

Library Programs and Public Awareness: To develop and stage a variety of educational programs and exhibits for the broadest possible audience by producing promotional materials for 7,000 city-funded public programs and special events at 17 facilities annually; planning, producing and promoting externally funded events; seeking and coordinating community partnerships; and by providing marketing and media relations for the library system and library civic organizations such as Friends of the Library and the Library Foundation.

LIBRARY

Goals & Indicators

Bring Us Together

Make fundamental change in government to better deliver services
Set the standard for excellence in strategies to reach and engage diverse residents.

Promote diversity as a community asset

- Develop library service models for new immigrant populations through the grant-funded project at the Iroquois Library.
- Promote libraries as community gathering places where diverse populations come together to pursue learning and exchange ideas.
- Produce public programs that enhance cross-cultural understanding and provide information of interest to ethnically identified communities.

Keep Us Safe

- Improve pedestrian safety at libraries where patrons have been struck by vehicles in the past (Main and Bon Air).

Make Quantum Leap in Education Attainment

Energize a community-wide effort to increase school readiness and attainment at every level.

- Develop a specific, targeted, effective program of library service in support of the Everyone Reads initiative, and seek donor support to extend Metro funds.
- Deliver reading-related events and programs to children outside of school to instill the love of reading, reinforce its practice, and support school instruction.
- Make significant progress on the library's key statistical indicators:
 - Circulation of Books -- Increase by 100,000 units
 - Library Visitors -- Increase by 75,000 visits
 - Library Holdings per Capita -- Increase to 2.0 holdings per capita
 - Annual Circulation per Capita -- Increase to 5.5 check-outs per capita
 - Books and Materials Expenditures per Capita -- Increase to \$4.40
- Develop a specific, targeted, effective program of library service in support of the Everyone Reads initiative, and seek donor support to extend Metro funds.
- Take action in five areas of the library's master facilities plan: Site identification and evaluation, conceptual design, identification of funding options, neighborhood decision-making, and building community support for action.
- Create a music education library and begin collecting films on DVD and books on compact disc at all locations through the Library Foundation's Digital Media Initiative.

Library**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	14,457,300	14,457,300	15,126,800	15,126,800
Agency Receipts	2,323,000	2,271,600	2,549,400	2,549,400
State Grants	588,700	591,300	591,300	591,300
Total Revenues:	17,369,000	17,320,200	18,267,500	18,267,500
Personal Services	10,164,600	10,219,900	10,944,500	10,944,500
Contractual Services	3,200,100	2,633,300	2,759,200	2,759,200
Supplies	3,790,200	3,498,500	4,007,100	4,007,100
Equipment/Capital Outlay	7,800	600	0	0
Interdepartment Charges	153,700	116,800	117,200	117,200
Restricted Account	52,600	5,500	439,500	439,500
Total Expenditures:	17,369,000	16,474,600	18,267,500	18,267,500
Expenditures By Activity				
Director's Office	2,526,700	2,120,700	453,500	453,500
Finance & Administration Program	2,564,100	2,580,000	1,304,500	1,304,500
Library Computer Services Program	0	0	250,000	250,000
Facilities Program	0	5,600	1,519,800	1,519,800
Public Awareness Program	0	0	325,100	325,100
Branch Services Program	6,183,600	5,960,200	6,590,800	6,590,800
Main Branch Info Services Program	1,959,100	1,985,600	2,237,300	2,237,300
Children/Young Adult Program	823,900	738,400	953,300	953,300
Collection Development Program	3,311,600	3,084,100	3,928,900	3,928,900
Technical Services Program	0	0	704,300	704,300
Total Expenditures:	17,369,000	16,474,600	18,267,500	18,267,500

Library	Position Detail	
	Mayor's Recommended FY2004-2005	Council Approved FY2004-2005
Position Allocation (in Full-Time Equivalents)		
Full-Time	222	222
Permanent Part-Time	170	170
Seasonal/Other	30	30
Total Positions	422	422
PROGRAMS		
<i>Director's Office</i>		
Full-Time	38	38
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	38	38
Title		
Assistant Director	2	2
Clerk Typist II	1	1
Community Program Speclst	1	1
Dir Library	1	1
Graphic Artist - Library	2	2
Librarian II	2	2
Librarian L/U	1	1
Library Assistant L/U	3	3
Library Clerk L/U	3	3
Library Clerk-Technical Svcs	8	8
Library Page L/U	1	1
Library Process Clerk II	1	1
Library Process Clk I L/U	3	3
Library Technician L/U	3	3
Manager Library Coll Dvlp	1	1
Mgr Community Relations	1	1
Mgr Lib Technical Service	1	1
Office Manager	1	1
Print & Audio Equip Oper L/U	1	1
Systems Engineer II	1	1

Finance & Administration Program

Full-Time	22	22
Permanent Part-Time	8	8
Seasonal/Other	0	0
Total Positions	30	30
Title		
Account Clerk II Library	2	2
Admin Depart Personnel Sv	1	1
Clerk Typist II	1	1
Computer Operator L/U	1	1
Custodian I L/U	1	1
Labor Supervisor II	2	2
Library Courier L/U	2	2
Library Page L/U	5	5
Library Procurement Spec	1	1
Maintenance Mechanic Lib	2	2
Maintenance Wkr II-L/U	4	4
Mgr Computer Operations	1	1
Mgr of Main Library Services	1	1
Mngr Local Area Network	1	1
Pc Analyst - L/U	3	3
Personnel Clerk IV	1	1
Senior Accountant	1	1

Branch Services

Full-Time	96	96
Permanent Part-Time	135	135
Seasonal/Other	26	26
Total Positions	257	257
Title		
Administrative Clerk	1	1
Community Program Speclst	1	1
Librarian II	15	15
Librarian III	9	9
Librarian IV	2	2
Librarian L/U	10	10
Library Assistant L/U	50	50
Library Clerk L/U	75	75
Library Page	3	3
Library Page L/U	67	67
Mgr Lib Branch Services	1	1
Sub Library Assistant	8	8
Substitute Library	7	7
Substitute Library Clerk	8	8

Main Branch Information Services

Full-Time	46	46
Permanent Part-Time	23	23
Seasonal/Other	0	0
Total Positions	69	69
Title		
Coordinator II	1	1
Librarian II	2	2
Librarian III	2	2
Librarian IV	1	1
Librarian L/U	5	5
Library Assistant L/U	24	24
Library Clerk L/U	13	13
Library Page L/U	20	20
Mgr of Main Library Services	1	1

Children/Young Adult Services

Full-Time	17	17
Permanent Part-Time	4	4
Seasonal/Other	4	4
Total Positions	25	25
Title		
Librarian II	3	3
Librarian III	1	1
Librarian L/U	2	2
Library Assistant L/U	8	8
Library Clerk L/U	3	3
Library Page L/U	3	3
Mgr Lib Children Services	1	1
Staff Helper/Internal	4	4

Collection Development Services

Full-Time	3	3
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	3	3
Title		
Community Program Speclst	1	1
Librarian L/U	1	1
Mgr Lib Physical Faciliti	1	1